



State of Connecticut
Department of Developmental Services



Ned Lamont
Governor

Jordan A. Scheff
Commissioner

Peter Mason
Deputy Commissioner

Appropriations Committee Health Subcommittee Workgroup: February 25, 2020

Co-Chairs: Senator Dennis Bradley and Representative Patricia Dillon

We appreciate the opportunity to discuss Governor Lamont’s proposed Fiscal Year 2021 budget adjustments as it relates to the Department of Developmental Services (DDS). We have included the following information in response to questions posed at the Appropriations Committee Public Hearing on February 21, 2020.

1) Human Resources (HR) Centralization Adjustment

- **Confirm HR position transfers, how many staff will physically remain in the DDS building and if there are any issues with federal funding.**

Through the HR centralization efforts, 24 DDS HR staff will transition to the Department of Administrative Services (DAS) and 6 DDS HR staff will transition to the Office of Policy and Management (OPM) Office of Labor Relations Division.

Out of the 30 total staff transitioning, it is our understanding that an estimated 11 HR staff will physically remain in the DDS building but report to DAS as part of the HR Business Partners unit.

DDS does not anticipate HR centralization will affect the department’s federal funding; however, we will continue to work with OPM and partners to ensure that the state’s claims for federal reimbursement for back office supports will not be impacted.

2) Hiring of Part Time Employees to Reduce Overtime Costs

- **What are the overtime (OT) savings and the cost of the part-time hires that result in the net savings of approximately \$1 million?**

<i>Savings Associated with the Reduction in OT</i>	
FY 20 Developmental Services Worker Hires	100
Hours Per Week	17.5
Overtime Reduction	85%
Starting Hourly Salary	\$21.98
Annual Cost	\$2,000,180
OT Reduction Hours	77,350
Mid Hourly Salary	\$25.89
OT Reduction	\$3,003,307
Net Savings	1,003,127

- **Base pay of staff (starting pay) and explanation of overtime hours for part-time employees**

Salary: DDS Developmental Services Worker (DSW) 1 entry-level positions are paid at \$21.98 per hour.

Half-time employees: 17.5 hours per week DSW positions are considered half-time employees.

Overtime options for half-time employees: Half-time employees always work 17.5 hours in their permanent position, shift and location, but many of these employees pick up additional shifts in other locations.

- Additional hours up to 40 hours per week are considered “straight time, over time” for half-time employees and are paid at the regular hourly rate.
- Additional hours worked over 40 hours per week are paid at 1.5 or 2 times the regular hourly rate, depending on certain circumstances (e.g. voluntary overtime vs. mandated overtime)

- **Overview of benefits package for part-time staff**

Healthcare coverage: Half-time employees receive the same healthcare coverage as full-time employees.

Accruals and Pension benefits: Accruals for time off and pension benefits are calculated based on the actual number of hours worked by a half-time employee.

3) Behavioral Services Program (BSP) Line Item Adjustment

- **Chart of services provided by BSP versus behavioral services through Beacon**

Medicaid is required to provide comprehensive and preventive health care services, including behavioral health services for children under the age of 21 who are enrolled in Medicaid through the Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) benefit. With the expansion of the State Plan services for children with autism under Medicaid, behavioral health services that are considered medically necessary for children are now covered through services from Beacon.

The DDS Behavioral Services Program (BSP) provides services to children with intellectual disability (ID) and behavioral health needs. These children may also have a diagnosis of autism spectrum disorder (ASD). Children with co-occurring diagnoses of ID and ASD may be eligible to receive services through both Beacon and the DDS BSP program.

For a child receiving medically necessary behavioral supports through Beacon, DDS BSP may assist with funding of wrap around services that may not be considered medically necessary under Medicaid. These supports may include:

- In-home supports
- Personal support
- Healthcare Coordination
- Respite services

In addition, Beacon requires 100% adult participation during service delivery and is unable to authorize services that include protective holds or other physical management techniques. In these circumstances, DDS BSP may provide additional services to meet the needs of the eligible child.

DDS BSP currently provides services to children who are waiting for Beacon services to be implemented during this interim period, through the use of one-time DDS funding. These services may

include those listed above, as well as behavioral supports (applied behavioral analysis or positive behavioral supports).

Example

DDS provides the following cost comparison between services with and without Beacon for a 14-year-old child with intellectual disability and autism spectrum disorder.

Supports from DDS and Beacon			
Beacon	Behaviorist 2 hrs per week		
	Behavior Tech 25 hrs per week		
DDS	IHS 10 hrs per week		\$ 17,680
	Respite 10 hrs per week		\$ 14,529
			\$ 32,209
Supports with only DDS			
DDS	Behaviorist, 2 hours per month		\$ 2,904
	IHS 35 hrs per week		\$ 61,880
	Respite 10 hrs per week		\$ 14,529
			\$ 79,313

- **How many children are served through BSP and the average cost of services**

Res Type	(06/30/19) Annualized Funding	(06/30/19) Count	Average Cost FY 20
Community Living Arrangement(CLA)	\$2,016,960.00	13	\$155,150.77
Community Residential Support (CRS)	\$1,987,152.00	7	\$283,878.86
Residential School	\$2,464,721.00	11	\$224,065.55
<i>Sub Total</i>	<i>\$6,468,833.00</i>	<i>31</i>	<i>\$208,672.03</i>

In-Home Support	\$11,343,636.00	258	\$43,967.58
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<i>Total</i>	<i>\$17,812,469.00</i>	<i>289</i>	<i>\$61,634.84</i>
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4) Average per person cost for each DDS Medicaid Waiver (FY 19 figures)

<i>DDS Medicaid Waivers</i>	<i>Average Per Person</i>
Employment & Day	\$18,004.37
Comprehensive	\$124,153.82
Individual & Family	\$28,601.36

Footnotes for clarification:

- ❖ Figures are based on individuals active on each DDS Medicaid Waiver as of 6/30/19.
- ❖ Cost identified above include a half-year of the wage increases to nonprofit providers.

It is also important to note that DDS does not have a waiting list for DDS Medicaid Waivers.

DDS does have a waiting and planning list for residential services.

<i>Category</i>	<i>December 2017</i>	<i>December 2018</i>	<i>December 2019</i>
No Services- Emergency	22	26	52
No Services- Urgent	526	574	583
Receiving Supports- Emergency	25	32	30
Receiving Supports- Urgent	403	263	168
Future Needs	1099	1090	1026
TOTAL	2075	1985	1859

* Figures identified above are a point in time comprehension

*Category definitions are found below

List	New Category	Description
Waiting List	Emergency	The individual has an immediate need for residential placement, support or services
Waiting List	Urgent	The individual is requesting placement within 1 year and has been determined to have the most pressing need for services
Planning List	Future Needs	The individual wants or will need services in two or more years

No Services	No Services/Resources - Individuals who do not receive any annualized funding.
Underserved	Individuals who currently receive services or supports but need increased resources in their current placement and does not want or need to move.

5) **Workers Compensation Trends**

Fiscal Year	Expenditures
2017	14,433,682
2018	13,649,272
2019	14,309,689
2020*	14,598,415

Note: *Fiscal Year 2020 expenditures are an estimate.